

Expenditure History - Operating

FTE Staffing Levels

Monday, Feb. 03, 1997
8:12 am

	1985-87	1987-89	1989-91	1991-93	1993-95	Estimated 1995-97
Legislative	817.9	928.1	960.6	925.1	824.4	814.7
Judicial	417.7	444.6	477.6	490.8	494.2	527.0
Governmental Operations	5,267.4	5,744.3	6,337.9	6,848.9	6,873.5	6,757.4
Other Human Services	9,082.0	9,706.5	10,608.4	11,480.9	12,547.7	13,255.4
Dept of Social & Health Services	12,953.5	13,900.0	15,838.0	16,951.8	16,520.0	16,852.0
Natural Resources	4,542.1	5,009.3	5,535.8	6,028.4	6,043.3	5,831.4
Transportation	6,376.1	6,717.0	7,010.1	7,360.6	7,499.1	7,490.6
Public Schools	244.3	255.9	264.1	256.0	248.3	260.5
Higher Education	29,508.0	31,152.8	33,320.8	35,794.2	36,399.6	37,889.6
Other Education	460.7	479.4	451.9	414.5	391.2	413.1
Statewide Total	69,669.5	74,337.8	80,805.0	86,550.8	87,841.2	90,091.6

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Legislative						
House of Representatives	393.5	473.6	472.4	445.5	383.4	374.9
Senate	316.5	337.4	346.6	328.9	301.3	292.2
Joint Leg Audit & Review Committee	14.1	14.6	17.4	17.1	16.1	16.0
Legislative Transportation Comm	14.3	15.1	14.6	13.9	13.7	14.3
WA Performance Partnership Council	0.0	0.0	0.0	0.0	0.8	1.5
LEAP Committee	7.0	8.5	10.3	10.8	10.9	10.8
Office of the State Actuary	4.2	6.4	7.9	8.3	9.1	9.3
Joint Legislative Systems Committee	19.0	27.0	37.0	39.0	38.5	45.0
Statute Law Committee	49.5	45.6	53.2	57.5	50.7	50.9
Redistricting Commission	0.0	0.0	1.5	4.3	0.0	0.0
Total Legislative	817.9	928.1	960.6	925.1	824.4	814.7
Judicial						
Supreme Court	69.8	69.1	70.1	70.2	69.0	63.8
State Law Library	14.0	14.1	14.7	14.7	14.6	15.1
Court of Appeals	105.1	111.1	115.9	119.0	123.2	133.8
Commission on Judicial Conduct	2.3	3.7	5.5	5.7	5.8	6.4
Office of Administrator for Courts	226.5	246.7	271.5	281.3	281.6	303.9
Office of Public Defense	0.0	0.0	0.0	0.0	0.0	4.1
Total Judicial	417.7	444.6	477.6	490.8	494.2	527.0
Total Legislative/Judicial	1,235.6	1,372.7	1,438.2	1,415.8	1,318.5	1,341.7

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Governmental Operations						
Office of the Governor	53.2	61.7	73.6	72.8	60.7	57.0
Office of the Lieutenant Governor	3.0	3.4	4.0	3.8	3.2	3.0
Public Disclosure Commission	11.3	12.7	13.5	16.2	17.6	16.8
Office of the Secretary of State	85.7	99.5	116.4	120.2	114.8	144.4
Governor's Office of Indian Affairs	2.5	3.0	2.9	2.9	2.7	2.9
Comm on Asian-American Affairs	3.1	2.7	2.9	2.9	3.0	2.6
Office of the State Treasurer	68.7	71.0	74.8	75.0	70.2	71.2
Office of the State Auditor	273.4	298.9	302.8	303.5	305.7	298.0
Comm Salaries for Elected Officials	0.5	0.3	0.2	0.4	0.4	0.5
Office of the Attorney General	419.6	508.3	661.6	799.3	820.2	939.0
Dept of Financial Institutions	86.2	75.9	76.8	79.8	89.8	95.5
Dept Community, Trade, & Econ Dev	235.0	263.8	313.4	365.3	344.8	338.3
Economic & Revenue Forecast Council	4.9	5.0	5.1	5.1	5.0	5.8
Office of Financial Management	145.7	170.4	206.2	215.3	184.6	172.8
Office of Administrative Hearings	107.3	108.3	110.6	124.8	134.4	126.0
Department of Personnel	187.9	204.1	230.9	233.9	210.9	209.3
State Lottery Commission	127.8	138.5	143.9	149.5	144.3	141.4
Washington State Gambling Comm	86.2	91.5	103.8	120.7	132.5	140.9
WA State Comm on Hispanic Affairs	2.7	3.7	3.9	3.5	3.3	3.4
Gov Comm on African-American Affair	0.0	0.0	2.4	2.9	2.8	2.4
Personnel Appeals Board	7.3	6.9	7.0	6.5	7.6	9.8
Department of Retirement Systems	183.8	216.4	233.0	262.4	267.3	246.5
State Investment Board	14.5	14.1	14.8	24.8	37.5	42.9
Department of Revenue	699.3	757.1	821.5	902.8	1,046.5	1,026.5
Board of Tax Appeals	9.9	10.8	11.3	12.0	9.0	8.9
Minority & Women's Business Enterp	16.8	22.4	21.6	21.3	18.2	19.2
Dept of General Administration	465.1	503.2	522.6	600.8	613.1	575.4
Department of Information Services	370.6	421.2	491.8	501.2	409.0	420.7
Office of Insurance Commissioner	84.5	107.7	121.4	132.9	147.2	156.9
State Board of Accountancy	5.5	6.4	6.4	6.2	7.0	6.8
Washington Horse Racing Commission	27.8	29.7	31.3	32.2	27.0	26.9
WA State Liquor Control Board	1,120.5	1,109.4	1,107.1	1,096.4	939.6	910.9
Utilities and Transportation Comm	189.7	193.2	193.7	196.6	162.7	154.6
Board for Volunteer Firefighters	2.5	2.4	3.1	3.1	3.0	3.0

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Military Department	133.5	145.3	169.0	207.7	374.2	216.5
Public Employment Relations Comm	14.8	15.5	15.2	15.2	20.1	22.9
Growth Planning Hearings Office	0.0	0.0	0.0	6.6	11.5	12.2
State Convention and Trade Center	17.2	60.9	118.3	123.1	123.0	126.1
Total Governmental Operations	5,267.3	5,744.3	6,337.9	6,848.9	6,873.5	6,757.3

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Other Human Services						
WA State Health Care Authority	17.3	28.0	62.9	84.1	155.6	258.2
Human Rights Commission	41.3	41.9	46.1	42.8	41.1	44.3
Bd of Industrial Insurance Appeals	68.2	90.8	104.4	120.3	122.3	123.2
Criminal Justice Training Comm	22.6	27.1	31.1	31.7	30.5	29.4
Department of Labor and Industries	1,816.2	2,074.2	2,266.5	2,434.7	2,492.7	2,611.1
Indeterminate Sentence Review Board	28.9	25.4	18.9	19.2	15.1	12.3
Health Services Commission	0.0	0.0	0.0	0.0	18.5	19.7
Department of Health	514.6	633.1	857.2	1,020.9	1,059.0	1,125.1
Department of Veterans' Affairs	400.0	419.7	454.9	448.2	484.9	490.5
Department of Corrections	3,951.8	4,152.2	4,438.1	4,966.3	5,721.5	6,153.9
Dept of Services for the Blind	56.6	62.7	67.7	69.2	68.8	69.8
Corrections Standards Board	11.2	2.0	0.0	0.0	0.0	0.0
Sentencing Guidelines Commission	4.9	4.6	5.1	5.3	5.0	9.6
Department of Employment Security	2,148.8	2,145.1	2,255.7	2,238.4	2,333.0	2,308.5
Total Other Human Services	9,082.0	9,706.5	10,608.4	11,480.9	12,547.7	13,255.4

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Dept of Social & Health Services						
Children and Family Services	1,096.3	1,302.8	1,596.7	1,775.7	1,718.3	1,861.3
Juvenile Rehabilitation	768.3	759.8	797.3	910.6	1,019.6	1,281.3
Mental Health	2,396.9	2,542.5	2,949.8	2,952.0	2,773.1	2,683.2
Developmental Disabilities	3,292.5	3,427.8	3,843.9	4,132.3	3,621.0	3,403.4
Long-Term Care Services	363.8	444.4	512.5	535.1	551.5	772.8
Economic Services	2,867.1	2,930.0	3,135.5	3,291.5	3,401.5	3,416.8
Alcohol And Substance Abuse	26.5	35.1	59.6	81.4	87.9	99.9
Medical Assistance Payments	516.7	492.7	530.6	583.1	632.1	751.4
Vocational Rehabilitation	287.0	315.4	343.2	353.5	346.0	324.4
Administration/Supporting Services	595.4	672.8	756.5	771.9	769.7	717.4
Child Support Services	451.5	665.2	881.8	1,004.0	1,295.7	1,361.7
Payments to Other Agencies	39.7	47.4	76.6	89.6	83.2	0.0
Information System Services	252.1	244.6	269.8	425.0	188.1	178.6
Department Suspense Accounts	0.0	-14.2	0.0	0.0	0.0	0.0
College Work Study	0.0	28.4	84.5	46.5	32.6	0.0
Sundry Claims	0.0	5.6	0.0	0.0	0.0	0.0
Total Dept of Social & Health Services	12,953.5	13,900.0	15,838.0	16,951.8	16,520.0	16,852.0
 Total Human Services	 22,035.5	 23,606.5	 26,446.4	 28,432.6	 29,067.7	 30,107.4

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Natural Resources						
Economic Development Board	1.3	5.5	0.0	0.0	0.0	0.0
Washington Centennial Commission	6.3	25.5	10.1	0.0	0.0	0.0
Columbia River Gorge Commission	2.0	6.9	9.3	8.9	8.7	9.5
Department of Ecology	745.6	928.6	1,268.9	1,582.8	1,535.6	1,381.9
WA Pollution Liab Insurance Program	0.0	0.0	3.5	4.7	5.7	8.1
State Parks and Recreation Comm	526.5	538.6	571.4	523.1	563.9	534.5
Interagency Comm for Outdoor Rec	16.8	16.9	18.4	17.1	18.7	19.2
Environmental Hearings Office	6.2	6.2	6.1	6.5	7.0	8.1
State Conservation Commission	7.2	9.6	10.0	10.7	8.4	6.9
World Fair Commission	8.2	0.0	0.0	0.0	0.0	0.0
Office of Marine Safety	0.0	0.0	0.0	11.9	24.8	22.4
Dept of Fish and Wildlife	1,310.1	1,364.2	1,454.3	1,561.0	1,574.8	1,559.2
Department of Natural Resources	1,389.1	1,508.3	1,517.7	1,569.6	1,640.6	1,590.4
Department of Agriculture	523.1	599.3	666.4	732.4	655.5	691.4
Total Natural Resources	4,542.1	5,009.3	5,535.8	6,028.4	6,043.3	5,831.4

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Transportation						
Board of Pilotage Commissioners	1.2	1.3	1.4	1.4	1.3	1.4
Washington State Patrol	1,648.1	1,819.5	2,000.1	2,148.1	2,121.8	2,114.8
WA Traffic Safety Commission	15.6	17.3	20.1	22.3	18.9	16.5
Department of Licensing	1,226.4	1,235.0	1,237.7	1,225.5	1,189.5	1,220.8
Department of Transportation	3,480.0	3,636.5	3,743.8	3,953.3	4,159.4	4,129.4
Marine Employees' Commission	1.9	1.9	2.2	1.8	2.0	2.1
Rail Development Commission	0.0	2.2	0.0	0.0	0.0	0.0
Transportation Commission	3.1	3.5	4.4	5.1	5.5	5.8
Air Transportation Commission	0.0	0.0	0.5	3.3	0.9	0.0
Total Transportation	6,376.1	6,717.0	7,010.1	7,360.6	7,499.1	7,490.6

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Public Schools						
State Office Administration	244.3	255.9	264.1	256.0	228.0	233.0
Education Reform	0.0	0.0	0.0	0.0	20.4	27.6
Total Public Schools	244.3	255.9	264.1	256.0	248.3	260.5

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Higher Education						
Higher Education Coordinating Board	31.6	38.6	49.8	53.7	54.1	54.3
University of Washington	12,918.8	13,799.8	14,811.0	15,851.9	15,874.2	16,479.8
Washington State University	4,399.0	4,534.4	4,885.9	5,041.2	5,054.2	5,266.0
Eastern Washington University	1,091.5	1,143.4	1,145.9	1,178.2	1,121.7	1,149.1
Central Washington University	831.4	853.8	880.7	905.3	879.9	977.9
The Evergreen State College	494.8	538.0	568.0	577.8	577.8	604.6
Joint Center for Higher Education	0.0	0.0	0.0	1.3	6.5	28.3
Western Washington University	1,120.5	1,218.9	1,320.2	1,398.0	1,335.7	1,357.7
Community & Technical Colleges	8,620.5	9,026.0	9,659.5	10,787.0	11,495.6	11,972.1
Total Higher Education	29,508.0	31,152.8	33,320.8	35,794.2	36,399.6	37,889.6
Other Education						
State School for the Blind	62.0	56.0	56.5	61.9	63.6	65.3
State School for the Deaf	136.9	148.7	148.0	133.2	123.4	123.6
Work Force Trng & Educ Coord Board	39.1	35.4	35.6	34.2	27.0	26.5
State Library	175.1	187.8	156.7	129.9	127.8	129.3
Washington State Arts Commission	15.7	16.6	18.9	19.3	16.3	17.1
Washington State Historical Society	20.9	25.2	26.5	24.8	24.4	41.2
East Wash State Historical Society	11.2	10.0	9.9	11.3	8.9	10.2
Total Other Education	460.7	479.4	451.9	414.5	391.2	413.1
Total Education	29,752.2	31,408.7	33,584.9	36,050.2	36,647.9	38,150.1